

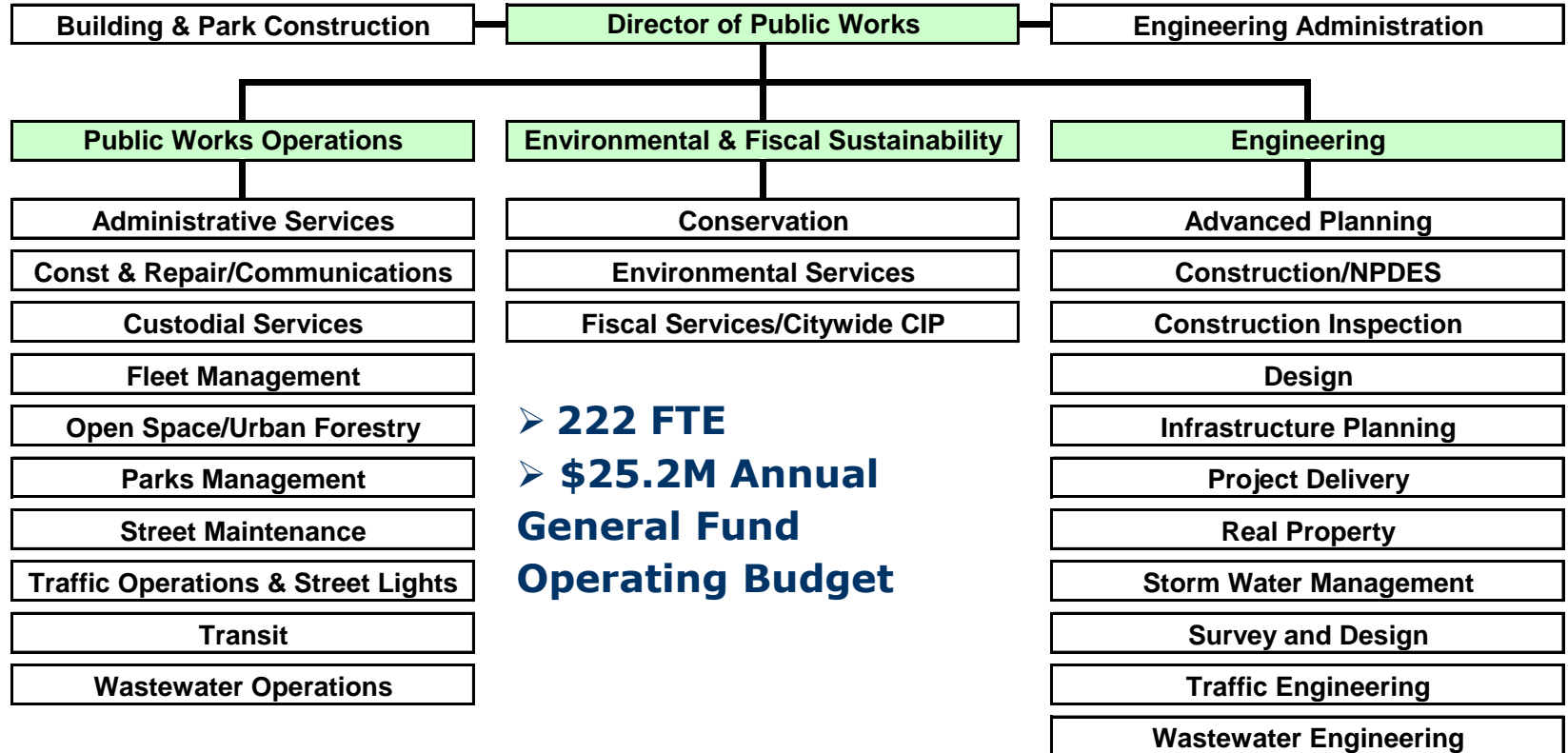
Public Works Operations Park Maintenance

May 22, 2014



**City of Chula Vista
Parks and Recreation Commission**

PUBLIC WORKS DEPARTMENT





Citywide Strategies

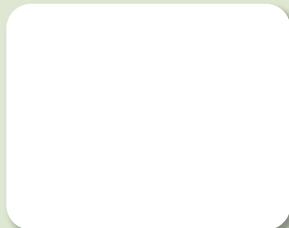
Operational Excellence

Fiscal Health

Continuously Improve

Positive Experience

Economic Vitality



Healthy Community

Environment
Fosters Health
& Wellness

Restore &
Protect
Natural
Resources

Assets &
Facilities

Strong & Secure Neighborhoods

Public
Infrastructure
Maintenance

Crime
Prevention &
Emergency
Prep

Response &
Recovery

Connected Community

Civic
Engagement

Enrichment
programming

Goal

Strategies

Initiatives

Healthy Community

Environment Fosters
Health & Wellness

Restore & Protect
Natural Resources

Assets & Facilities

Healthy Community
Policies and
Programs

Environmental/
Conservation

Climate Action Plan

Neighborhood
Facilities

Asset Mgmt
Program



Goal 3: Healthy Community

**Strategy 3.3.
Provide parks,
open spaces,
outdoor
experiences,
libraries and
recreational
opportunities that
residents can
enjoy**

- Initiative 3.3.1. Plan, construct, maintain and operate community and neighborhood facilities
- Initiative 3.3.2. Preserve and restore parks and open space systems through the Asset Management Program (AMP)



PARKS MANAGEMENT SYSTEM

- 56 parks → over 533 Acres
- Over 80 separate Play Structures
- 88 Athletic Fields and Trails
- 64 Shelters 90 total Picnic areas, and BBQ's
- Benches, Monuments and Kiosks, Water Feature
- Over 62 Courts, 3 Dog Parks and 7 Skate Parks
- 33 Restrooms, Parking Lots and Gates
- Fences and Railings and Drinking Fountains
- Irrigation Systems, 4 Weather Stations
- Trees, Shrubs and Lighting
- Contracts, Pocket Parks, Medians and the Golf Course
- Park Ranger Program and Park Reservations



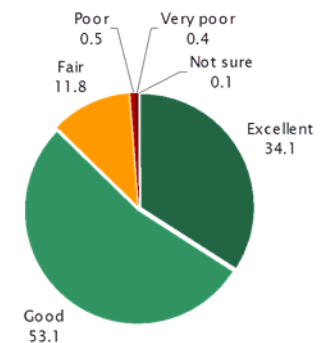
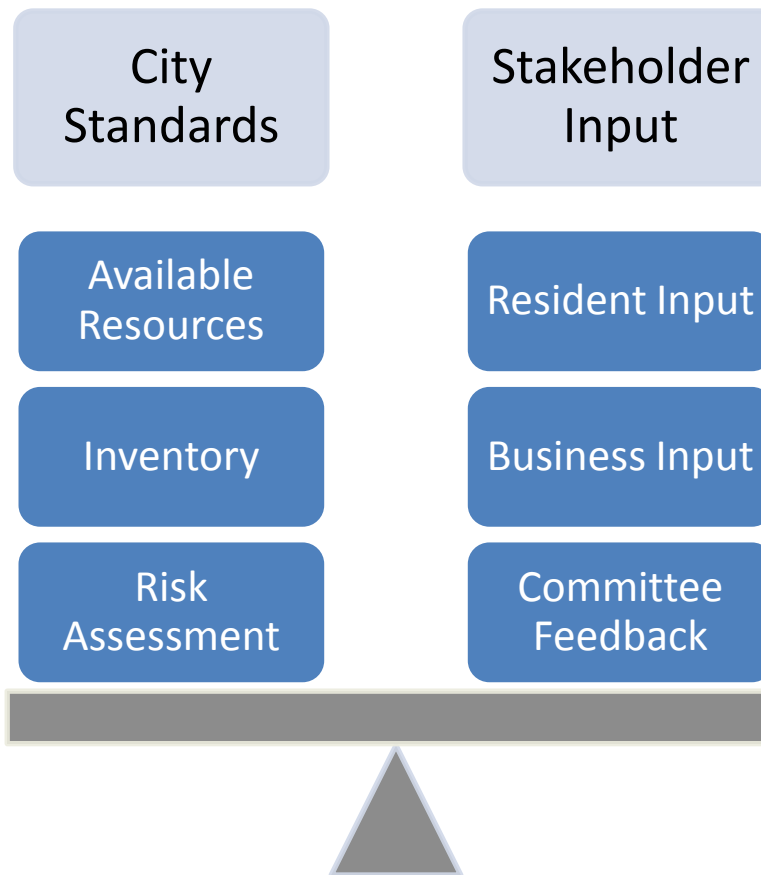


ASSET MANAGEMENT

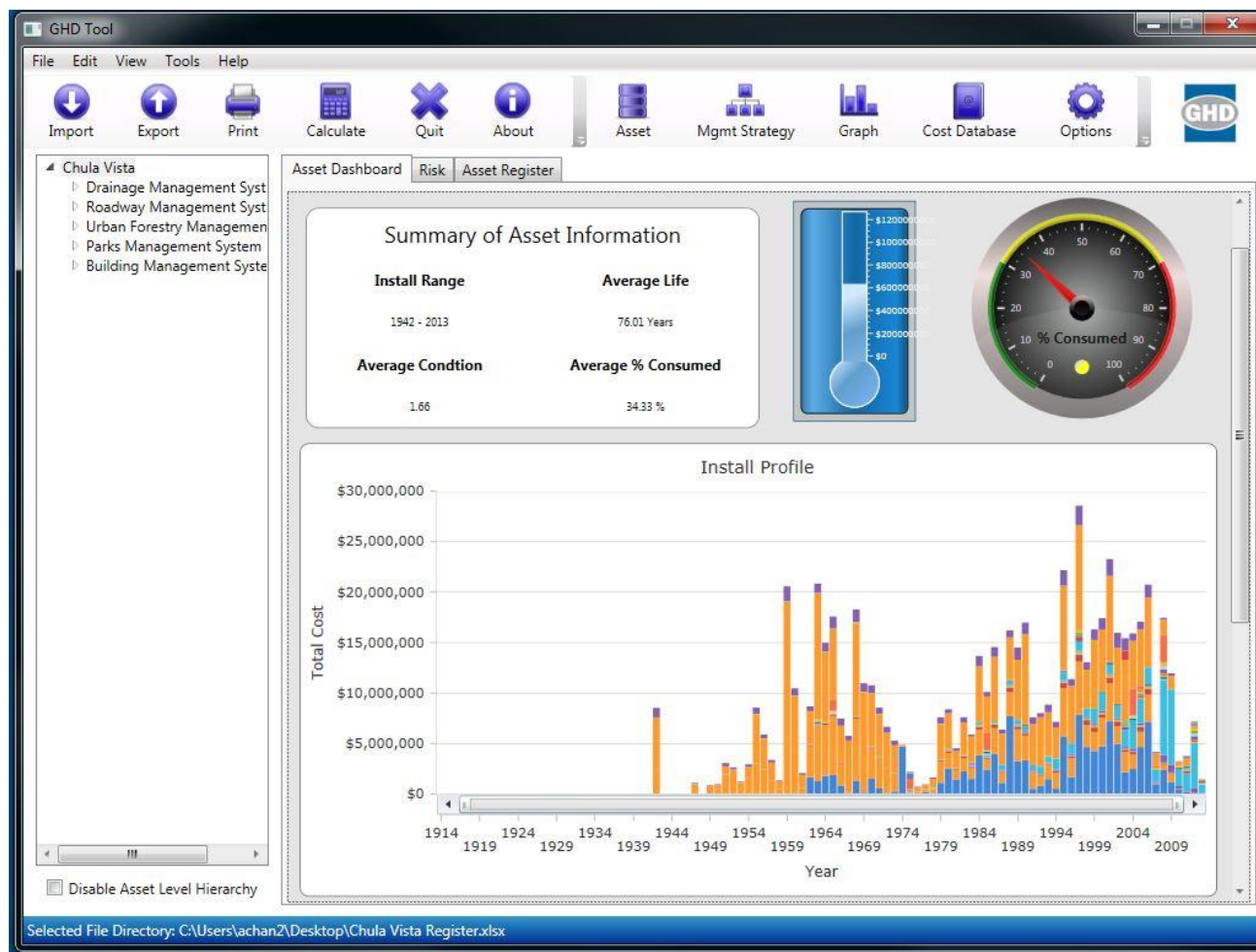
Managing assets to minimize the life cycle cost of operation while delivering the expected service level at an acceptable level of risk

Optimized Stewardship

HOW DO WE DEVELOP THE ASSET MANAGEMENT PROGRAM?



ASSET MANAGEMENT TOOL



EXAMPLE OF ASSET PRIORITIZATION BASED ON CRITICALITY

Criticality based on:

- ◆ Usage (community vs. neighborhood park)
- ◆ Type of service (picnic area, sport fields)
- ◆ Duration of service (day use vs. extended hours)
- ◆ Safety (sport courts, play ground)
- ◆ Asset type (playsets vs. picnic tables)
- ◆ Visibility & exposure



Criticality Rating	Park Name	Address	Park Usage	Acres
5	Chula Vista Community Park	1060 Eastlake Pkwy	High Use Community	14.01
5	Discovery Park	700 Buena Vista Wy	High Use Community	20.38
5	Heritage Park	1381 E Palomar St	High Use Community	10.73
5	Monteville Park	840 Duncan Ranch Rd	High Use Community	30.55
5	Mount San Miguel Park	2335 Paseo Veracruz	High Use Community	19.69
5	Rohr Park	4548 Sweetwater Rd	High Use Community	59.90
5	Salt Creek Park	2710 Otay Lakes Rd	High Use Community	23.24
5	Veterans Park	785 E Palomar St	High Use Community	10.03

FIELD INVENTORY ACTIVITIES

- ◆ Identify and collect GIS position of assets
- ◆ Take pictures
- ◆ Visually assess their condition

Assets that Require GPS Coordinates

- All covered structures (e.g., restroom, gazebo, dumpster structure)
- Picnic tables
- Playgrounds (as a whole, not by equipment)
- Gates
- Large signage (e.g., park monument, dedication plaque, large announcement boards)
- Water fountain
- All sports courts or field

Assets that Need Measurements

- Walkways (Length X Average Width)
- Walking trails/unpaved walkways (If within park boundaries)
- Decorative concrete
- Driveway
- Concrete pads/other pavements (e.g., underneath picnic tables, gazebo area)
- Large signage (e.g., park monument, dedication plaque, large announcement boards)
- Gates
- All covered structures (e.g., restroom, gazebo, dumpster structure)
- Picnic tables
- Curb & gutters

Assets that Doesn't Require GPS Coordinates (Need Counts)

- Benches
- Lights
- Barbecue grills & hot coal bins
- Trash & recycled bins
- Curb & gutters
- Bollards
- Bike rack
- Dog waste bag dispenser
- Assets inside the restrooms or dumpster structures
- Concrete pads
- Small signage (e.g., "reclaimed water do not drink", "pick up after your dogs")

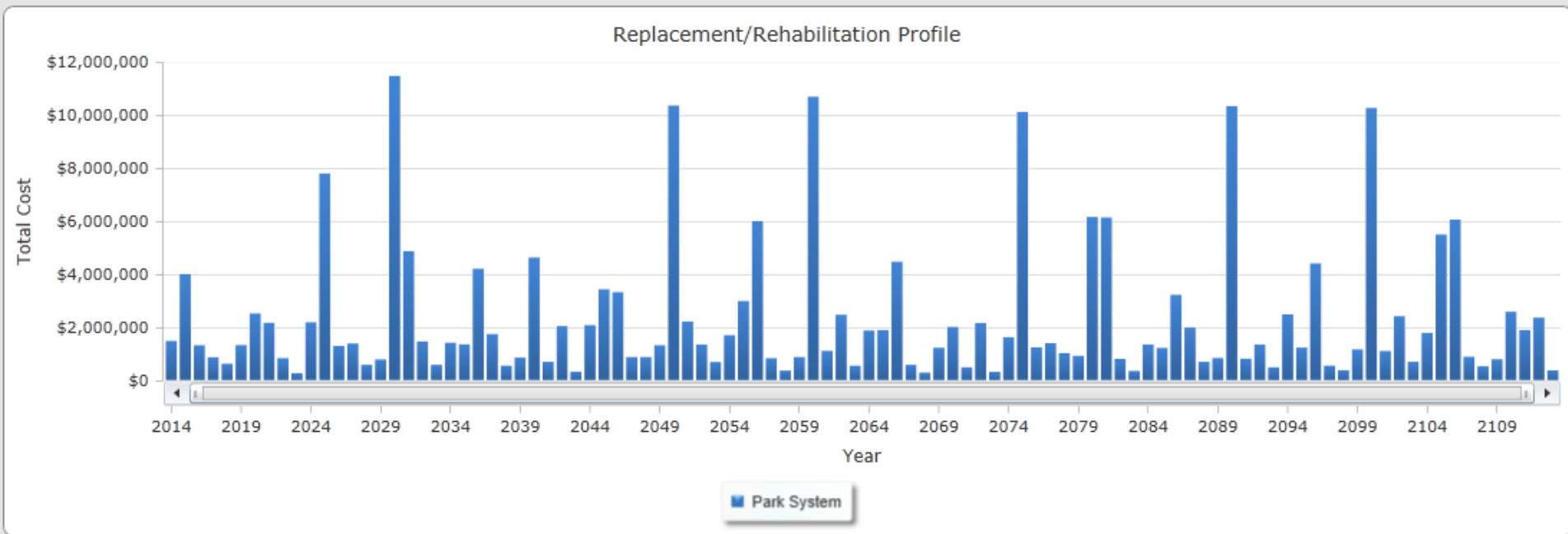
FIELD INVENTORY ACTIVITIES



PARK #31 MONTEVALLE PARK



PARK SYSTEM



100-year average: \$2.4M/yr

ADA Assessment - Parks

ADA Categories	Count of Components Checked	Count of Non-ADA Compliant Components	Non-Compliance (%)
Bathroom	540	14	3%
Curb Ramp	324	112	35%
Parking Spaces	162	35	22%
Paths	108	27	25%
Total	1134	188	17%

ADA Assessment - Parks

Park Name	Count of Components Checked	Count of Non-ADA Compliant Components	Non-Compliance (%)
Palomar Park	21	10	48%
Terra Nova Park	21	9	43%
Voyager Park	21	9	43%
Bay Boulevard Park	21	8	38%
Discovery Park	21	8	38%
Heritage Park	21	8	38%
Greg Rogers	21	7	33%
Mackenzie Creek Park	21	7	33%
SDG&E East (Loma Verde Park & Rec Center)	21	7	33%
Chula Vista Community Park	21	6	29%
...			
Grand Total	1134	188	17%

Curb ramp missing
No van space, add sign



Pathways non-compliant



Pathways non-compliant



No domes



No van space, add sign



Faucet height > 36"



No domes



Slope > 8.33%

Flare sides > 10%

Turning zone < 60"



Slope > 5%



Palomar Park

Terra Nova Park

Voyager Park

Park Maintenance Budget

Category	FY14 Budget	FY15 Proposed
Personnel Services	\$3,170,667	\$3,262,710
Supplies & Services	\$569,099	\$592,415
Utilities	\$1,875,547	\$2,022,932*
Other Expense	\$4,500	\$4,500
TOTAL	\$5,619,813	\$5,882,557

* Increase in water rates

- Approximately \$128K Annual Revenue
 - \$40K from Quinceaneras at Lauderbach
 - \$33K from Transit for services provided
 - \$45K from Youth Sports Council for fertilizer

Park Rangers Budget

Category	FY14 Budget	FY15 Proposed*
Personnel Services	\$217,917	\$248,360
Supplies & Services	\$10,750	\$21,883
TOTAL	\$228,667	\$270,243

* Addition of Park Ranger Supervisor & vehicle

➤ \$220K+ annual revenue from Gazebo Rentals

PARK MAINTENANCE FUNDING AND CRITICAL NEEDS

Combined Annual O&M Expenditure

\$6.2 million

Critical Needs

- Playground Surfacing (various parks) \$50,000
- Playground Equipment Repair (various parks) \$300,000
- Court Resurfacing (various parks) \$100,000
- Tot Lot Installation (Valle Lindo and Los Ninos) \$80,000
- Sidewalk Replacement (Tiffany and Discovery) \$175,000

Annual Service Level Deficiencies

- Under Study

**Estimated Deferred Maintenance – \$20 Million (Replacement/
Renovation of Fields, Playgrounds, Restrooms, Shelters, etc.)**

CAPITAL PROJECT HIGHLIGHTS

Pedestrian Bridge and Trail Project



← Before

After →



Future Parks

Orange Park

- Due for turnover July 2015 to April 2016

Park P-3 in Village 2

- Due for turnover April 2016

Millenia Parks

- P1 North East (Stylus Park) due for completion in November 2015
- P4 South East scheduled to be completed between November 2016 and May 2017
- P2, P5 and P6 – Timing will depend on development of specific neighborhoods
- Increases to park maintenance budget will be required as each new park is turned over
 - Maintenance of Millenia parks to be shared with a Community Facilities District

Tools Available Online

ONLINE SERVICES

www.chulavistaca.gov/goto/PublicWorks



Report any infrastructure related problem.




Make an online park reservation for a gazebo or picnic area.

Tools Available Online, cont.

- Public Works ▼
- Operations ▼
- Parks ▼
- Park Reservations ▼

Make a reservation
Request Refund
Vendor Confirmation
Approved Vendor List

Service Requests
Parks FAQs
Contact Us



ADOPT-A-PARK PROGRAM
Sponsored by:
Your Name Here

Public Works

Park Reservations www.chulavistaca.gov/goto/PublicWorks

For more information about our parks, select an item from the following menu.

Please Choose: ▼

Please Choose:

- Authorized Vendors
- Community Room & Sports Fields
- Gazebo & Picnic Areas
- Park Locations
- Park Features
- Points of Interest

[Vendors](#)



reservations are made through our website. To make an online reservation, please [click here](#).

► For all rental facility (i.e. community room and gym) and sports field (i.e. soccer, softball) reservations, please visit the City's [Recreation page](#) for details.

You have up to 2 days prior to your event to make your reservation. However, you are encouraged to make your reservation as soon as you know your event date because park facility reservations fill up fast, especially during the summer months.

Non-residents of Chula Vista are required to pay double the reservation fee. Security deposit amounts are not doubled. Park facilities that remain unreserved on the day of use can be used on a first come, first served basis at no charge.

SeeClickFix

www.seeclickfix.com

The screenshot shows the SeeClickFix website in a Windows Internet Explorer browser window. The browser's address bar displays <http://seeclickfix.com/>. The page features the SeeClickFix logo at the top left, with navigation links for "Get the App", "Login", and "Sign Up" on the right. The main content area has a dark background with the text "Report neighborhood issues and see them get fixed." and "Over 125,000 Issues Fixed. Is yours next?". Below this is a search bar containing "Chula Vista, CA" and an orange arrow button. To the right of the search bar is a graphic of a hand holding a wrench, with the SeeClickFix logo underneath. The footer is divided into three sections: "HOW IT WORKS" with a cloud icon, "MEDIA PARTNERS" with a person icon, and "GOVERNMENT PARTNERS" with a building icon.

Report non-emergency issues, receive alerts in your neighborhood - SeeClickFix - Windows Internet Explorer

<http://seeclickfix.com/>

Report non-emergency issues, receive alerts in yo...

SeeClickFix Get the App Login Sign Up

Report neighborhood issues and see them get **fixed**.

Over 125,000 Issues Fixed. Is yours next?

Chula Vista, CA >

SeeClickFix

HOW IT WORKS
From reporting potholes to receiving alerts, learn how SeeClickFix will help your neighborhood.

MEDIA PARTNERS
Embed our widgets, discover citizen concerns and build conversations around community issues.

GOVERNMENT PARTNERS
Receive citizen reports using our free tools or purchase our customized mobile, web and facebook apps.

Public Works Operations Park Maintenance

May 22, 2014



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Parks and Recreation Commission**